

Public Safety, Department of

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-01	Increase the percentage of people who feel safe.

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes 2 Identification Specialist II positions and 3 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law enforcement requested background checks.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		5.000	5.000
	Personal Services		103,914	111,244
	Total		103,914	111,244
	HIGHWAY FUND			
	Personal Services		176,931	189,411
	All Other		1,700	1,800
	Total		178,631	191,211
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		282,545	302,455
	GENERAL FUND - (Informational)		103,914	111,244
	HIGHWAY FUND		178,631	191,211

Secretary of State, Department of

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C-01	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funds to improve the efficiency and effectiveness of driver education in Maine including the medical review of senior drivers.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		100,000	
	Total		100,000	0
New Initiative:	Provides funds to improve long term trailer registration and fleet processing to enhance Maine's competitive business advantage within the commercial vehicle industry.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		175,000	
	Total		175,000	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		275,000	
	HIGHWAY FUND		275,000	

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reduces funding in the Urban-Rural Initiative Program as a result of the reorganization of programs in the Highway Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		(49,338)	(51,047)
	Total		(49,338)	(51,047)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%

Transportation, Department of

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(88,308)	(90,665)
	Total		(88,308)	(90,665)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(117,842)	(120,995)
	Total		(117,842)	(120,995)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		46,793	47,993
	Total		46,793	47,993
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		63,282	64,906
	Total		63,282	64,906
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(46,136)	(47,200)
	Total		(46,136)	(47,200)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(61,571)	(62,995)
	Total		(61,571)	(62,995)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	21.000	21.000
	Personal Services	635,165	661,720
	Total	635,165	661,720
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	859,096	894,971
	Total	859,096	894,971
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	97,974	102,088
	Total	97,974	102,088
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	144,241	150,296
	Total	144,241	150,296
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-3.000	-3.000
	Personal Services	(91,213)	(97,714)
	Total	(91,213)	(97,714)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(121,715)	(130,410)
	Total	(121,715)	(130,410)
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
	Personal Services	(65,118)	(67,147)
	Total	(65,118)	(67,147)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(86,895)	(89,606)
	Total	(86,895)	(89,606)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-4,000	-4,000
	Personal Services	(115,471)	(120,784)
	Total	(115,471)	(120,784)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(154,085)	(161,192)
	Total	(154,085)	(161,192)
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	82,000	84,191
	Total	82,000	84,191
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	120,728	123,953
	Total	120,728	123,953
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(902,322)	(940,049)
	Total	(902,322)	(940,049)
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	1,760,030	1,838,051
	Total	1,760,030	1,838,051
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	13,227	12,976
	Total	13,227	12,976
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(342,104)	(354,901)
	Total	(342,104)	(354,901)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	625,981	655,771
	All Other	2,092,351	2,120,013
	Capital	33,985	33,985
	Total	2,752,317	2,809,769
	FEDERAL EXPENDITURES FUND - (Informational)		
	All Other	27,608	28,299
	Capital	200,000	200,000
	Total	227,608	228,299
	OTHER SPECIAL REVENUE FUNDS - (Informational)		
	All Other	66,488	68,150
	Capital	62,500	62,500
	Total	128,988	130,650
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(390,410)	(404,943)
	Total	(390,410)	(404,943)
New Initiative:	Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Capital	13,751,582	14,406,161
	Total	13,751,582	14,406,161
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(2,062)	(2,204)
	Total	(2,062)	(2,204)
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(5,468)	(5,853)
	Total	(5,468)	(5,853)
New Initiative:	Provides funding for highway and bridge improvement capital projects.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Capital	375,000	375,000
	Total	375,000	375,000

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%

Transportation, Department of

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,350)	(2,409)
	Total		(2,350)	(2,409)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(138)	(141)
	Total		(138)	(141)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(31,889)	(33,227)
	Total		(31,889)	(33,227)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(1,871)	(1,958)
	Total		(1,871)	(1,958)
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(625,981)	(655,771)
	All Other		(2,092,351)	(2,120,013)
	Capital		(33,985)	(33,985)
	Total		(2,752,317)	(2,809,769)
	FEDERAL EXPENDITURES FUND - (Informational)			
	All Other		(27,608)	(28,299)
	Capital		(200,000)	(200,000)
	Total		(227,608)	(228,299)
	OTHER SPECIAL REVENUE FUNDS - (Informational)			
	All Other		(66,488)	(68,150)
	Capital		(62,500)	(62,500)
	Total		(128,988)	(130,650)

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services	(161,989)	(168,064)	
	Total	(161,989)	(168,064)	
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services	(9,522)	(9,885)	
	Total	(9,522)	(9,885)	
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services	(856)	(913)	
	Total	(856)	(913)	
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services	(51)	(54)	
	Total	(51)	(54)	
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00

Transportation, Department of

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B-01	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0026	Pavement condition rating	3.00	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,523)	(2,592)
	Total		(2,523)	(2,592)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(99,809)	(102,370)
	Total		(99,809)	(102,370)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		100,404	102,721
	Total		100,404	102,721
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		9,632	9,854
	Total		9,632	9,854

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-21,000	-21,000
	Personal Services	(1,354,936)	(1,411,517)
	Total	(1,354,936)	(1,411,517)
New Initiative:	Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	169,211	175,014
	Total	169,211	175,014
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	16,024	16,572
	Total	16,024	16,572
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	198,498	212,661
	Total	198,498	212,661
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	19,045	20,403
	Total	19,045	20,403
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	141,711	146,127
	Total	141,711	146,127
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	13,596	14,020
	Total	13,596	14,020
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(3,299)	(3,449)
	Total	(3,299)	(3,449)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(471,493)	(492,482)
	Total	(471,493)	(492,482)
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	59,000	59,000
	Positions - FTE COUNT	203,904	203,904
	Personal Services	14,978,397	15,663,365
	All Other	7,188,348	7,271,636
	Capital	315,700	363,700
	Total	22,482,445	23,298,701
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	1,593,947	1,666,810
	All Other	3,026,056	3,101,708
	Capital	132,800	132,800
	Total	4,752,803	4,901,318
	OTHER SPECIAL REVENUE FUNDS - (Informational)		
	All Other	319,142	327,121
	Total	319,142	327,121
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	323,215	335,358
	Total	323,215	335,358
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	682,447	707,922
	Total	682,447	707,922
New Initiative:	Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Capital	(13,751,582)	(14,406,161)
	Total	(13,751,582)	(14,406,161)
New Initiative:	Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	All Other	(916,763)	(967,823)
	Total	(916,763)	(967,823)
	FEDERAL EXPENDITURES FUND - (Informational)		
	All Other	(16,024)	(16,572)
	Total	(16,024)	(16,572)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(36,364)	(38,848)
	Total	(36,364)	(38,848)
New Initiative:	Eliminates 2 Highway Crew Supervisor positions and 3 Highway Laborer positions as a result of the unit review and reorganization of Maintenance and Operations.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - FTE COUNT	-3.462	-3.462
	Personal Services	(188,419)	(188,419)
	Total	(188,419)	(188,419)
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	60,366	64,606
	Total	60,366	64,606
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	5,718	6,118
	Total	5,718	6,118
		2004-05	2005-06
	<u>Updated Performance Measures</u>		
0000	No measurable impact		
0026	Pavement condition rating	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00
0056	Public Communication travel information rating	2.00	2.00
	1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor		

Transportation, Department of

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(628)	(644)
	Total		(628)	(644)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,836)	(2,909)
	Total		(2,836)	(2,909)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(326)	(334)
	Total		(326)	(334)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(38,492)	(40,106)
	Total		(38,492)	(40,106)
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(646)	(693)
	Total		(646)	(693)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(462)	(477)
	Total	(462)	(477)
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(821)	(858)
	Total	(821)	(858)
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(117,057)	(122,194)
	Total	(117,057)	(122,194)
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-39.000	-39.000
	Positions - FTE COUNT	-40.904	-40.904
	Personal Services	(3,057,006)	(3,196,224)
	All Other	(1,852,085)	(1,866,691)
	Capital	(35,200)	(35,200)
	Total	(4,944,291)	(5,098,115)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(2,416,301)	(2,525,370)
	All Other	(3,026,056)	(3,101,708)
	Capital	(132,800)	(132,800)
	Total	(5,575,157)	(5,759,878)
	OTHER SPECIAL REVENUE FUNDS - (Informational)		
	All Other	(319,142)	(327,121)
	Total	(319,142)	(327,121)
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(195,528)	(202,916)
	Total	(195,528)	(202,916)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(1,035)	(1,104)
	Total	(1,035)	(1,104)
New Initiative:	Eliminates one crew Highway Laborer position as a result of the unit review and reorganization of Maintenance and Operations.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - FTE COUNT	-0.615	-0.615
	Personal Services	(25,383)	(25,383)
	Total	(25,383)	(25,383)
		2004-05	2005-06
	<u>Updated Performance Measures</u>		2006-07
0000	No measurable impact		
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%

Transportation, Department of

BRIDGE MAINTENANCE 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(1,276)	(1,307)
	Total		(1,276)	(1,307)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,836)	(2,909)
	Total		(2,836)	(2,909)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(665)	(680)
	Total		(665)	(680)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(38,492)	(40,106)
	Total		(38,492)	(40,106)
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(1,319)	(1,406)
	Total		(1,319)	(1,406)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(940)	(967)
	Total	(940)	(967)
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(1,667)	(1,740)
	Total	(1,667)	(1,740)
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(237,981)	(248,175)
	Total	(237,981)	(248,175)
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-20.000	-20.000
	Positions - FTE COUNT	-163.000	-163.000
	Personal Services	(10,806,979)	(11,305,763)
	All Other	(5,336,263)	(5,404,945)
	Capital	(280,500)	(328,500)
	Total	(16,423,742)	(17,039,208)
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(195,528)	(202,916)
	Total	(195,528)	(202,916)
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(1,035)	(1,104)
	Total	(1,035)	(1,104)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Eliminates one crew Bridge Maintenance Assistant position as a result of the unit review and reorganization of Maintenance and Operations.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - FTE COUNT	-1.000	-1.000
	Personal Services	(54,591)	(54,591)
	Total	(54,591)	(54,591)
		2004-05	2005-06
<u>Updated Performance Measures</u>			
0000	No measurable impact		
0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%

Transportation, Department of

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-01	Maximize the use of financial and human resources that support the State transportation programs.

ADMINISTRATION & PLANNING 0339

Provide for the Commissioner's office and administrative and financial management support and services.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0047	Percent of F&A budget costs to total budget	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	4,916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		210,577	216,203
	Total		210,577	216,203
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,646)	(2,706)
	Total		(2,646)	(2,706)
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-4.000	-4.000
	Personal Services		(234,648)	(244,495)
	Total		(234,648)	(244,495)
New Initiative:	Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel & Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		15.000	15.000
	Personal Services		747,552	792,809
	Total		747,552	792,809

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(5,234)	(5,604)
	Total	(5,234)	(5,604)
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(3,738)	(3,853)
	Total	(3,738)	(3,853)
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	4,000	4,000
	Personal Services	275,343	288,023
	Total	275,343	288,023
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-2,000	-2,000
	Personal Services	(196,391)	(201,635)
	Total	(196,391)	(201,635)
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	886,524	924,306
	Total	886,524	924,306
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(946,726)	(988,176)
	Total	(946,726)	(988,176)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(59,472)	(63,649)
	Total	(59,472)	(63,649)
		2004-05	2005-06
<u>Updated Performance Measures</u>			2006-07
0000	No measurable impact		
0047	Percent of F&A budget costs to total budget	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%
			2005-06
<u>Total Agency/Department</u>			2006-07
	All Funds	42,704	39,615
	HIGHWAY FUND	(512,264)	(530,008)
	FEDERAL EXPENDITURES FUND - (Informational)	554,968	569,623
	OTHER SPECIAL REVENUE FUNDS - (Informational)		